

Part 1 – Agency Profile

Agency Overview

The Idaho Department of Correction's primary mission is public protection. The Department provides incarceration facilities for adult felons, pre-sentence reports for the courts, and supervision for probationers and parolees. The Governor-appointed three-member Board of Correction provides oversight and appoints the Director. Vaughn Killeen was appointed Director in July 2006.

The department employs more than 1,500 dedicated workers. The operations side of the organization has oversight of Programs, Community Corrections and Prisons. Support for these operations includes Information Services, Construction, Financial, Inmate Placement, Central Records, Review and Analysis, and Human Resources.

Operations includes a central administrative office, eight correctional institutions, one privately run institution, five community work centers, seven probation/parole district offices and oversight of contracted services. The Department provides support services for two separate agencies: the Commission for Pardons and Parole and Serve Idaho (AmeriCorp). Revenue comes from the general fund, cost of supervision fees, work crew revenue, miscellaneous revenue (Inmate Management Fund), penitentiary (endowment) and federal grants.

Core Functions/Idaho Code

Incarceration Services: Provide for the care and custody of felony inmates committed to the custody of the state Board of Correction. (Title 20, Chapter 1)

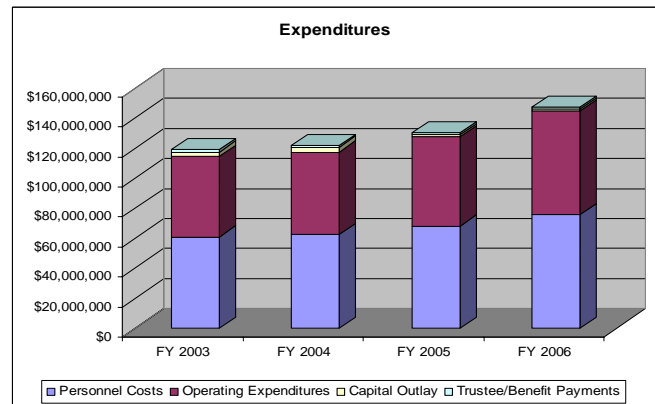
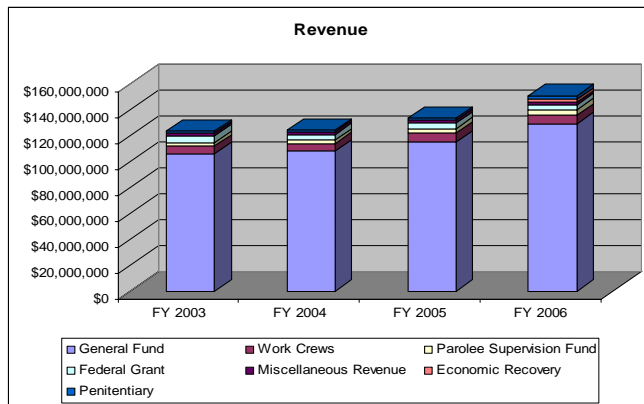
Probation and Parole Supervision: Supervise all persons convicted of a felony and placed on probation or released from prison and placed on parole. (Title 20, Chapter 2)

Programs and Education: Provide rehabilitation to reduce offender risk to re-offend. (Title 20, Chapter 1)

Pre-sentence Reports: Investigate offenders' backgrounds and create reports to help the courts with sentencing decisions. (Title 20, Chapter 2)

Revenue and Expenditures:

Revenue	FY 2003	FY 2004	FY 2005	FY 2006
General Fund	\$105,994,300	\$108,000,000	\$115,090,300	\$129,180,500
Work Crews	\$5,842,900	\$5,828,500	\$6,985,400	\$6,624,600
Parolee Supervision Fund	\$2,568,800	\$2,865,400	\$3,401,000	\$4,211,700
Federal Grant	\$5,449,600	\$4,133,800	\$3,964,800	\$3,933,600
Miscellaneous Revenue	\$2,072,700	\$2,241,600	\$2,408,800	\$1,771,000
Economic Recovery				\$2,085,100
Penitentiary	\$1,545,300	\$1,251,100	\$1,580,600	\$2,857,900
Total	\$123,473,600	\$124,320,400	\$133,430,900	\$150,664,400
Expenditure	FY 2003	FY 2004	FY 2005	FY 2006
Personnel Costs	\$60,818,400	\$62,698,000	\$68,299,500	\$75,490,400
Operating Expenditures	\$53,888,200	\$54,886,500	\$59,447,400	\$69,164,800
Capital Outlay	\$2,674,400	\$3,186,500	\$1,336,100	\$1,630,300
Trustee/Benefit Payments	\$1,627,500	\$1,008,500	\$1,166,700	\$1,253,500
Total	\$119,008,500	\$121,779,500	\$130,249,700	\$147,539,000



Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2003	FY 2004	FY 2005	FY 2006
Incarcerated Offenders (Year end)	5,825	6,312	6,526	6,976
Incarcerated Offenders (Total managed ¹)	9,543	10,227	10,803	11,446
Supervised Offenders (Year end)	9,346	9,955	10,926	11,825
Supervised Offenders (Total managed)	13,638	14,679	15,823	17,103
Pre-sentence Investigation Reports ²	3,497	4,896	5,025	5,440
Court Commitments to Prison	651	636	641	737
Court Commitments to Retained Jurisdiction	801	930	916	1041
Court Commitments to Probation	2,505	2,518	2,771	2,886
GED/HSE Completions	503	511	569	576
Offenders Completing Programs ³	5,328	5,352	6,510	7,770
IDOC Prison bed cost per day ⁴	\$50.23	\$48.49	\$48.81	\$54.44
Correctional Officer turn-over rate	22.9%	24.2%	23.7%	34.2%
IDOC Staff Turn-over rate	18.3%	11.2%	15.6%	22.6%
Inmate on Staff Assaults	28	20	26	30
Inmate on Inmate Assaults	142	201	206	234
Offender to Uniform Staff Ratio ⁵	5.5 to 1	6 to 1	6.19 to 1	6.5 to 1
Supervised Offender to Officer Ratio ⁶	69 to 1	67 to 1	67.5 to 1	69.5 to 1

¹ Total managed captures the entire number of offenders processed through prisons and/or probation or parole during the fiscal year.

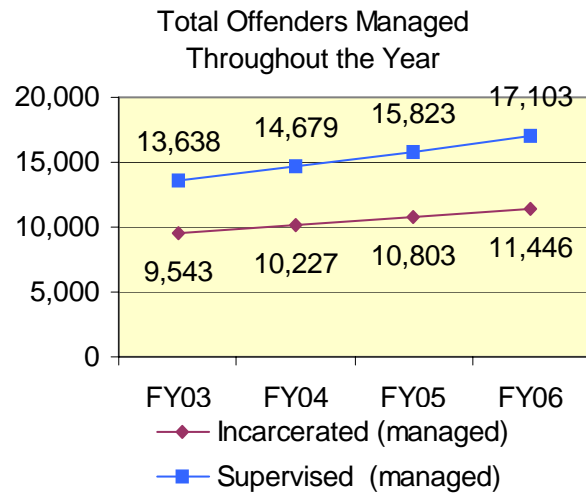
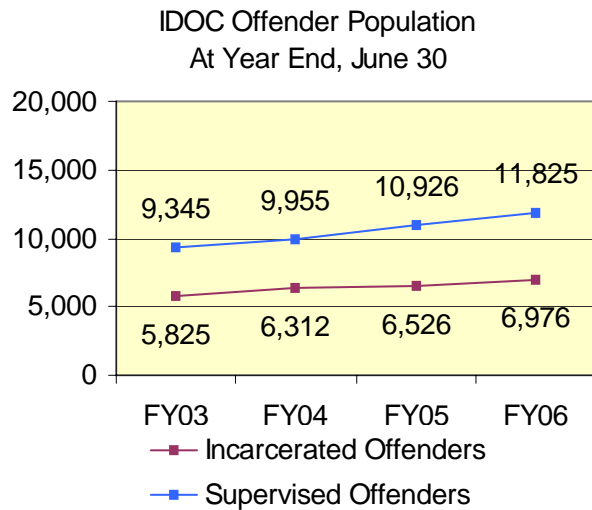
² Pre-sentence Investigation Reports reflect the total number of new and updated reports. Updates are counted as half a report.

³ Completions include any vocational education, education or program class completed in IDOC facilities and the Idaho Correctional Center.

⁴ The rise in prison bed costs resulted from multiple factors including a \$2.20 increase per inmate per day in medical contract costs. Other factors include population adjustments made due to a Federal Court decision; Security, utilities and general inflation account for the remainder of the increase.

⁵ Uniform staff ratios reflect the entire 24-hour period. Actual on site staffing at any given time averages 35 offenders per uniform staff when positions are fully staffed.

⁶ Average caseload numbers for probation and parole officers include specialized caseloads, drug and mental health courts, sex offender, and youthful violent offender caseloads that range from 15 to 55 offenders. The average caseload size for non-specialized cases is 73.



Performance Highlights:

- The incarcerated offender population increased 6.9% during FY06.
- The supervised offender population increased 8.2% during FY06.
- The number of incarcerated offenders completing programs increased by 19%.
- More offenders completed GED/HSE than in any previous year. (576 GED/HSE completions)
- The Department prepared 4,640,307 meals at a cost of \$.85 per meal.
- The sharp rise in correctional officer turnover can be attributed to several factors including a high employment level statewide, environmental and cultural issues, compensation rates and high overtime with no funded overtime.

Part II – Performance Measures

Performance Measure	2003	2004	2005	2006	Benchmark
1. Decrease staff turnover	18.3%	11.2%	15.6%	22.6%	21%
2. Decrease correctional officer turnover	22.9%	24.2%	23.7%	34.2%	32%
3. Increase timely case plan completion for inmate	N/A	N/A	N/A	66%	75%
4. Increase the number of inmates completing their GED/HSE	503	511	569	576	600
5. Increase the number of offenders completing programs	6,328	5,352	6,510	7,770	8,000
6. Reduce the probation length of stay	33 months	34 months	36 months	36 months	35 months
7. Reduce probation revocations	628	728	788	803	800
8. Reduce parole revocations	367	466	436	465	450
9. Slow prison population growth: Reduce distribution rate of new commitments to term	16.4%	15.6%	14.5%	15.8%	15%

Performance Measure Explanatory Note:

Recent changes at the Department of Correction required the completion of performance measures prior to a full strategic planning effort by the new administration. The above measures reflect the intent of the new administration to improve employee morale, prepare inmates for parole, and bring inmates housed out of state back to Idaho. Adjustments may be made to accurately reflect the goals and objectives upon completion of the strategic planning process.

1. Decrease staff turnover by 2% a year in 2007 and 2008 and by 3% in 2009 and 2010.

Influencing factors: Turnover reduction efforts could be impacted by a growing state economy that offers opportunities for more lucrative career options outside a corrections environment, additional staffing needs associated with growth, the nature of correctional work and specialized skills that are difficult to match in the employment market. Partial funding is requested for paid overtime in the fiscal year 2008 budget. This is essential to improving employee morale and continuing improvement in future fiscal years.

2. Decrease correctional officer turnover by 3% a year in 2007 and 2008 and by 4% in 2009 and 2010.

Influencing factors: Turnover reduction efforts could be impacted by a growing state economy that offers opportunities for more lucrative career options outside a corrections environment, additional staffing needs associated with growth, the nature of correctional work and specialized skills that are difficult to match in the employment market. Partial funding is requested for paid overtime in the fiscal year 2008 budget. This is essential to improving employee morale and continuing improvement in future fiscal years.

3. Increase timely case plan completion for inmates. For FY2005, 66% of appropriate inmates* completed the incarcerated portion** of their case plans by their Parole Eligibility Date (PED). The long-term (FY2010) benchmark is a 95% completion rate for these offenders. The near-term benchmarks are to make progress from current rates towards the long-term benchmark in stages, by achieving a 75% rate in FY2007, an 85% rate in FY2008, and a 90% rate in FY2009.

***Appropriate inmates** means incarcerated Term offenders who are on the first Term status for this sentence who have at least one year of incarceration time from the start of their Term placement with IDOC prior to their PED. It excludes those with a Life, Life with no parole, or Death sentence. Measurement data will include only offenders who reach their PED during the specific fiscal year being measured for the benchmark. ***Incarcerated Portion** means the elements of the offender's case plan that are appropriate to be completed while incarcerated and prior to their PED, as indicated by the goal target date.*

Influencing factors: Inmate behavior and choices, staffing and the availability of programming and data entry issues all impact this measure.

4. Increase the number of inmates completing their General Education Development (GED) or High School Equivalency (HSE) certification.

Influencing factors: Staffing and education space. Capacity issues can impact education completion. Admissions to the retained jurisdiction program will influence the final numbers of completions. The number of offenders housed out of state and in county jails will also impact results.

5. Increase the number of offenders completing programs.

Influencing factors: Staffing and program availability. Capacity issues can impact program completion. Admissions to the retained jurisdiction program will influence the final numbers of completions. The number of offenders housed out of state and in county jails will also impact results.

6. Reduce the probation length of stay to discharge for non-violent, initial commitments. The short-term benchmark is to reduce the length of stay by one month each year. The long-term goal is to return to the mid-90's level of 25 months to discharge.

Influencing factors: The Department can intensify programming and request early release for appropriate probationers. Courts with input from prosecutors and victims, not the Department, actually make the release decisions for probationers. The Department will work with these criminal justice partners to impact the length of stay on probation.

7. Reduce probation revocations.

Influencing factors: Courts revoke probation. The Department can impact revocations by improvements in case plan management and supervision practices. More diversion and program options proposed in the fiscal year 2008 budget will increase the Department's ability to provide programming and impact

probation successes. If funded, a larger increase in probation success can be anticipated in fiscal year 2008. The delay in the opening of the Correctional Alternative Placement Program will impact this measure. The number of offenders on probation will also impact results.

8. Reduce parole revocations.

Influencing factors: The Commission for Pardons and Parole makes the revocation decision. The Department can impact revocations by making improvements in case plan management and supervision practices to enhance offender success. More diversion and program options proposed in the budget will increase the Department's ability to provide programming and impact parole success beginning in FY08 if funding is approved. The delay in the opening of the Correctional Alternative Placement Program will impact this measure. The number of offenders on parole will also impact results.

9. Reduce prison population growth: Reduce distribution rate of new commitments to term.

Influencing factors: Enhanced retained jurisdiction, added diversion options, enhanced programming and community corrections supervision will create alternative sentencing options to the courts and is expected to reduce commitments to term and increase commitments to probation or retained jurisdiction.

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